

**SUMMARY OF FY 2004 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
010	Aldermen	142,388
020	Board of Assessors	631,986
030	Building Department	1,260,600
040	City Clerk's Office	1,316,166
050	Mayor's Economic Development Office	172,000
070	City Solicitor's Office	966,810
100	Finance Department	1,257,166
130	Information Systems	2,023,868
140	Debt Service	16,228,552
160	Mayor's Office	274,060
170	Non-Departmental Expenses	430,022
171	Civic Contributions	125,700
172	Non-City Programs	68,089
173	Conservation Commission	13,202
180	Office of Youth Services	538,764
190	Human Resources	1,048,169
200	Planning Department	939,798
210	Building Maintenance Division	5,615,081
220	Tax Collector's Office	704,795
300	Fire Department	19,581,334
330	Police Department	19,292,743
410	Health Department	3,071,406
500	Highway Department	18,252,967
520	Traffic Department	3,267,245
600	Welfare Department	1,307,294
650	Parks, Recreation & Cemeteries	3,308,024
700	MCTV	402,019
710	Library Department	2,398,640
800	CIP Administration	1,612,215
820	Elderly Services	295,473
GENERAL FUND TOTAL:		\$106,546,576

Separate Appropriation	BUDGET
Transit Subsidy	\$850,000

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801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	19,640,695
	ENVIRONMENTAL PROTECTION DIVISION TOTAL:	\$19,640,695
805	Aviation	BUDGET
A01	Aviation	42,676,942
	AVIATION TOTAL:	\$42,676,942
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	2,952,578
	RECREATION FUND TOTAL:	\$2,952,578
808	Aggregation	BUDGET
100	Finance Department	820,634
	AGGREGATION TOTAL:	\$820,634

TOTAL FY 2003 EXPENSE BUDGET	\$173,487,425
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